

State of Alaska FY2007 Governor's Operating Budget

Department of Education and Early Development Archives Component Budget Summary

Component: Archives

Contribution to Department's Mission

To provide access to information and to preserve the history of the state.

Core Services

ARCHIVES: This section identifies, preserves and makes available state and territorial government records of permanent value. Archives staff identifies archival records through an appraisal process. After they accession the material, staff arranges and provides description of these records in order to facilitate use of the collection. Staff also provides reference and research services for state and local government personnel, historians, researchers, and the general public who require access to the records.

RECORDS MANAGEMENT: The records management program concentrates on the systematic creation, organization, maintenance and disposition of records. This section assists state agencies in files management, records retention scheduling and disposition.

Staff assists state agencies in determining the administrative, fiscal, legal, and historical values of records and in determining how long the records should be retained. In addition, staff is beginning to deal with the issues and policy questions surrounding electronic records. Staff also provides very limited assistance to local government and school districts. This section ensures the periodic legal disposal of records that have no permanent administrative, fiscal, legal, or historical value.

CENTRAL MICROFILM SERVICES: This section provides microfilm services for agencies throughout State Government. Microfilm and microfiche services are provided to state agencies as a management option for some state records. The service provides a cost effective option for maintenance and storage of records legally suited for microfilm or microfiche.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$873,900

Personnel:

Full time	9
Part time	0
Total	9

Key Component Challenges

The most important issue is the archives facility. It has serious structural flaws and it is running out of storage space for archival material. When constructed, the rear portion of the facility was built on hard rock, the front portion, on landfill. The front portion is torqueing away from the rest of the building because pilings were not put down to bedrock. The only way to correct this problem would be to tear down the front portion and rebuild it with properly placed pilings. However, this would be only a short-term solution since the building will be out of storage space in two years. While the building is in immediate need of earthquake proofing of its stacks, the current facility is so deficient that major maintenance is not a viable alternate. With a space problem at the Archives, the State Museum, and the State Library, a joint solution should be developed. The State has purchased property adjacent to the Museum and it is large enough to accommodate the programs of the Archives, Museum and Library.

A critical issue is the minimal staffing of the Archives and Records Management Services. With increased workload and responsibilities due to the introduction of electronic records, it has become a challenge to both keep the facility

open to the user and maintain control of the collection.

The third issue concerns the proliferation of electronic records. The Archives is concerned with issues relating to the informational content of electronic records. While information technology officials focus on technology and architecture of the state's computer systems, the archives is focusing on access and the preservation requirements associated with electronic records keeping systems and procedures. State officials need assistance in dealing with the legal and administrative requirements associated with current electronic records systems.

Significant Changes in Results to be Delivered in FY2007

There are no significant changes in the results to be delivered in FY2007.

Major Component Accomplishments in 2005

The State Archives recently purchased a software program specifically designed to manage archival records. When fully implemented, it will be mounted on our website. Researchers and staff will then have access to the basic descriptive data for records held in more than 20,000 records cartons and archives boxes.

During 2004, the Archives successfully wrote and received a grant from the National Endowment for the Humanities to conduct a needs assessment of the Archives holdings. The needs assessment was completed by the beginning of 2005 and the preservation efforts highlighted in the assessment have been implemented.

The Archives has started a limited preservation microfilming program and has focused for the first time on appraisal as an initial step in records processing. In pursuit of this appraisal process, nearly 700 boxes of records (notably duplicates dealing with the Exxon Valdez Oil Spill) have been disposed of.

Statutory and Regulatory Authority

AS 40.21

Contact Information

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Archives Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	536.7	719.4	756.5
72000 Travel	18.5	22.9	21.9
73000 Services	61.1	33.8	32.5
74000 Commodities	12.6	77.2	63.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	628.9	853.3	873.9
Funding Sources:			
1002 Federal Receipts	16.1	40.0	40.0
1004 General Fund Receipts	550.3	652.1	743.9
1007 Inter-Agency Receipts	62.5	161.2	90.0
Funding Totals	628.9	853.3	873.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	16.1	40.0	40.0
Interagency Receipts	51015	62.5	161.2	90.0
Restricted Total		78.6	201.2	130.0
Total Estimated Revenues		78.6	201.2	130.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	652.1	40.0	161.2	853.3
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	12.9	0.0	0.0	12.9
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.7	0.0	0.0	1.7
-FY 07 Retirement Systems Cost Increase	24.5	0.0	0.0	24.5
Proposed budget decreases:				
-Clean-up of Interagency Receipts	0.0	0.0	-71.2	-71.2
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	3.0	0.0	0.0	3.0
-Personal Services Increment to Balance Minimum Vacancy Factor	49.7	0.0	0.0	49.7
FY2007 Governor	743.9	40.0	90.0	873.9

Archives Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	10	9	Annual Salaries	480,753
Part-time	0	0	COLA	13,045
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	264,611
			Less 0.25% Vacancy Factor	(1,909)
			Lump Sum Premium Pay	0
Totals	10	9	Total Personal Services	756,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Archivist I	0	0	2	0	2
Archivist II	0	0	1	0	1
Library Assistant I	0	0	1	0	1
Microfilm Equip Op I	0	0	1	0	1
Micrographic Services Mgr	0	0	1	0	1
Records Analyst I	0	0	1	0	1
Records Analyst II	0	0	1	0	1
State Archivist	0	0	1	0	1
Totals	0	0	9	0	9